

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5018850001) Senate
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,435,000	\$ 9,690,000	\$ 9,817,500	\$ 9,817,500
Estimated Revisions	-559,048	0	0	0
	<u>8,875,952</u>	<u>9,690,000</u>	<u>9,817,500</u>	<u>9,817,500</u>
Total Resources	<u>\$ 8,875,952</u>	<u>\$ 9,690,000</u>	<u>\$ 9,817,500</u>	<u>\$ 9,817,500</u>
 FTE	 <u>57.78</u>	 <u>87.00</u>	 <u>87.00</u>	 <u>87.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,465,322	\$ 7,538,818	\$ 7,666,317	\$ 7,666,317
Personal Travel In State	1,131,874	34	33	33
Personal Travel Out of State	0	34	33	33
Office Supplies	154,638	34	33	33
Facility Maintenance Supplies	1,999	30	29	29
Equipment Maintenance Supplies	12,500	34	33	33
Other Supplies	0	32	31	31
Printing & Binding	0	34	33	33
Uniforms & Related Items	2,400	33	32	32
Postage	0	35	34	34
Communications	26,441	34	33	33
Rentals	0	32	31	31
Professional & Scientific Services	7,424	32	31	31
Outside Services	0	33	32	32
Advertising & Publicity	0	32	31	31
Outside Repairs/Service	47,964	32	31	31
Data Processing	0	26	25	25

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	23,059	34	33	33
ITS Reimbursements	0	32	31	31
Workers Comp. Reimbursement	0	32	31	31
Equipment	0	33	32	32
Office Equipment	2,331	34	33	33
Equipment - Non-Inventory	0	31	30	30
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,150,463	2,150,486	2,150,486
Scholarships & Fellowships	0	1	1	1
Total Disposition of Resources	<u>\$ 8,875,952</u>	<u>\$ 9,690,000</u>	<u>\$ 9,817,500</u>	<u>\$ 9,817,500</u>